

General Fund Expenditure Summary

Fiscal Year 2002 - 2004

City Operations	FY 02 Actual	FY 03 Budget	FY 04 Budget	Increase (Decrease)	Percent Change
Legislative & Executive	4,807,625	5,957,076	6,967,910	1,010,834	16.97%
Constitutional, Judicial & Electoral	11,148,328	12,100,217	12,209,340	109,123	0.90%
Infrastructure & Revenue Development	17,449,866	17,933,156	18,668,027	734,871	4.10%
Life and Leisure Services	8,976,906	9,620,417	10,719,906	1,099,489	11.43%
Organizational Efficiency	4,085,543	3,878,008	4,104,700	226,692	5.85%
Public Safety & Human Services	45,080,381	45,986,883	50,417,914	4,431,031	9.64%
Retirement and Employee Benefits	16,579,709	19,706,864	23,633,753	3,926,889	19.93%
Contribution to Agencies	7,447,373	7,732,564	7,963,286	230,722	2.98%
Debt Service	17,671,728	20,219,777	20,706,861	487,084	2.41%
Transfer to Capital Budget	6,418,007	5,960,862	6,360,862	400,000	6.71%
Transfer to Other Funds	6,065,244	6,107,875	5,772,001	(335,874)	-5.50%
Total City	145,730,710	155,203,699	167,524,560	12,320,861	7.94%
School Operations					
Local Contribution	51,905,002	52,587,936	54,321,269	1,733,333	3.30%
State Funds	94,519,646	99,305,818	103,499,383	4,193,565	4.22%
Federal Funds	942,982	957,527	1,087,527	130,000	13.58%
Miscellaneous Revenue	488,386	463,386	553,386	90,000	19.42%
Total Schools	147,856,016	153,314,667	159,461,565	6,146,898	4.01%
Total Expenditures	293,586,726	308,518,366	326,986,125	18,467,759	5.99%

FY 04 General Fund Expenditures

